

Southern Illinois University
Board of Trustees
September 12, 2024

RESOURCE ALLOCATION AND MANAGEMENT
PROGRAM (RAMP) OPERATIONS AND CAPITAL REQUESTS, FISCAL YEAR 2026

Background

This matter seeks approval for Operations and Capital RAMP requests to be submitted to IBHE. The items included in the Operating Requests are listed in Table 1. The Capital Requests are listed in Table 2.

Rationale for Adoption

The RAMP 2026 documents are required by the IBHE for Operations and Capital requests.

Resolution

BE IT RESOLVED, By the Board of Trustees of Southern Illinois University in regular meeting assembled That: the RAMP Operations and Capital Documents for Fiscal Year 2026 for Southern Illinois University, as attached, be and are hereby approved as presented to the Board this date.

BE IT FURTHER RESOLVED, That: the President shall take appropriate steps to accomplish filing of the materials approved therein with the Illinois Board of Higher Education in accordance with the policies of Southern Illinois University.

Table 1

Southern Illinois University
Fiscal Year 2026 Operating Requests

RECOMMENDED ADJUSTMENTS

Inflationary Adjustments

General Salary Increases	3%
Social Security/Medicare	3%
General Price Increases	5%
Utility Price Increases	21%
Library Materials Increases	9%
O & M of Building Increases	5%

Historical Add-Ons

Daily Egyptian	62,800
Cancer Institute	1,130,600
Pharmacy	1,250,000
National Corn to Ethanol Research	1,000,000
License Plate Scholarship	17,000
Belleville Project	3,000,000
Rural Health Program	300,000
Community Engagement Program	266,600

New Program

911 Study	500,000
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Note: The Operations Request assumes no tuition increases, so the costs of adjustments are totally funded by state appropriations.

Table 2
Southern Illinois University
Summary Fiscal Year 2026 Operating Requests

<u>Rank</u>	<u>Priority List of Regular Capital Projects</u>	<u>Type of Request</u>	<u>Request Estimated Cost</u>	<u>Total Est. Cost</u>
1	Agricultural Teaching Greenhouse - SIUC	Construction	7,463,868	7,463,868
2	Simmons Cancer Institute Expansion/Renovations SIUC-SOM	Construction/Renovation	13,259,900	13,259,900
3	National Corn-to-Ethanol Research Center (NCERC) - SIUE	Planning/Construction	13,520,000	13,520,000
4	Agricultural Sciences Renovation/Addition - SIUC	Planning	9,652,200	140,292,400
5	Medical Education Building - SIUC-SOM	Construction	72,569,100	72,569,100
6	Vadalabene Center Entrance Renovation w/Structural Safety Improvements - SIUE	Planning/Construction	9,360,000	9,360,000
Total Priorities			\$125,825,068	\$256,465,268
Unprioritized List of Other Regular Capital Projects				
	Interdisciplinary Research Laboratory - SIUC	Planning	3,505,900	47,819,300
	Life Science II Renovation - SIUC	Planning	11,425,200	165,946,300
	Neuroscience Institute Ambulatory Facility & Offices SIUC-SOM	Construction	52,292,300	52,292,300
	Neckers Renovation & Addition - SIUC	Planning	11,075,400	160,600,600
	Medical Instructional Education Facility Phase 1 - SIUC-SOM	Renovation	21,731,800	21,731,800
	Medical Instructional Education Facility Phase 2 - SIUC-SOM	Renovation	14,173,400	14,173,400
	Campus Shipping, Receiving, and Surplus Facility - SIUE	Planning/Construction	6,200,000	6,200,000
	Solar Renewable Energy - SIUE	Planning/Construction	6,760,000	6,760,000
	Visual Performing Arts Center - SIUE	Planning	9,984,000	77,584,000
	Alton Dental Consolidation - SIUE	Planning	16,640,000	145,734,000
Total Other Regular Capital Projects			\$153,788,000	\$698,841,700

Table 2
Southern Illinois University
Summary Fiscal Year 2026 Operating Requests

Capital Renewal Projects

Carbondale

Plant Biology Greenhouse & Conservatory	5,690,000
Chilled Water System Renovations- Phase 1 & 2	11,035,000
Life Safety Improvements - General Campus -- Phase 1 & 2	9,277,000
Steam Tunnel Structural Repairs - Phase 2 & 3	6,012,000
Electrical Feeder Replace/Upgrade to 12kV - Phase 2 & 3	9,419,000
Roof Renovations - Phase 2	4,287,000
Demolition - General Campus - Phase I	4,287,000
Campus Elevator Renovations - Phase 1	1,759,000
Window Repair/Replacement - General Campus - Phase I	3,724,000
Engineering Complex HVAC - Phase 1	3,582,000
Exterior Façade Repair - General Campus - Phase I	2,599,000
Fire Alarm System Replacements - Phase 2 & 3	7,027,000
Campus Sewer Line Replacement - Phase 2 & 3	5,706,000
Campus Water Line Replacement - Phase 2	3,232,000
Classroom/Lab Renovations - Phase I	3,724,000
Pulliam Industrial Education Electrical Upgrades	1,829,000
Woody Hall Upgrades - Mechanical Electrical Plumbing	2,883,000
Lawson Hall Renovations	7,170,000
Neckers Sprinkler System	3,937,000
Roads, Parking Lots, Overpass Repairs - Phase 1	3,582,000
Upgrade obsolete fire alarm panels -SOM	626,000
Med Instruction Facility Add Fire protection to entire building - SOM	2,042,500
Animal Facility upgrades to humidification and HVAC controls - SOM	1,844,000
SCLF Replace Motor Control center IDPH, IEPA, and DLAM lab HVAC Equip - SOM	3,027,000
Med. Instruction Facility Replace two failing chillers and cooling towers - SOM	5,106,300
SCLF Replace two failing chillers, cooling towers, and associated piping - SOM	4,822,800
SCLF Addition - Replace failed cooling towers - SOM	1,985,900
Calhoun Complex roof replacement and Roof Top HVAC units - SOM	3,274,000
SCLF Replace ten failing air handling units and upgrade pneumatic controls - SOM	3,503,600
Upgrade Campus Building Automation Systems (BAS) - SOM	913,900
SCLF Addition - Replace failed and leaking DA boiler feed tank - SOM	531,400
SCLF Life Safety/ADA upgrades to Restrooms, lighting, labs and flooring replace - SOM	17,878,400
Replacement of 3 emergency generators that are 20+ years old - SOM	902,000
Med. Instruction Facility Replace two Motor control centers that are obsolete - SOM	686,600
Richard Moy Clinic replacement of two 300 ton Centrifugal chillers - SOM	2,751,700
Elevator Modernization and Life safety upgrades for 15 sites - SOM	5,380,100
911 Research facility Replacement of failing Air cooled chiller - SOM	411,300
Med. Instruction facility Replace three low pressure steam boilers - SOM	5,957,600
Simmons Cancer Institute Emergency Generator and Pharmacy HVAC Upgrades - SOM	1,078,000
Med. Instruction Facility Life Safety upgrades to restrooms and entrances - SOM	4,422,600
SCLF Upgrades Phoenix exhaust system and Fume hoods for IDPH & IEPA labs - SOM	1,844,000
Med. Instruction facility Upgrades to research labs that are 50 years old - SOM	10,330,600
Life Safety upgrades to parking lots and sidewalks across campus - SOM	794,400
Med Instr. Facility lighting upgrades Auditoriums, Museum, Corridors, and Offices - SOM	629,100
Med. Instruction Facility replace 50 year old windows, blinds, waterproof exterior - SOM	4,211,200
Richard Moy Clinic Tuck-pointing and waterproofing of failed building envelope - SOM	1,674,800
SCLF Tuck-pointing, water proofing, and replacement of curtain wall - SOM	1,408,100
911 Research Facility replacement of failed exterior brick and EIFS - SOM	1,418,400
401 Walnut office building roof and HVAC units replacement - SOM	<u>1,407,500</u>
Total Carbondale	\$191,624,800

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Southern Illinois University
Summary Fiscal Year 2026 Operating Requests

Edwardsville

Alumni Hall-Seismic/HVAC/Energy/Space and ADA Upgrades	\$45,541,000
Morris University Center-Seismic/HVAC/Energy/ADA Upgrades	99,300,000
Rendleman Hall-Seismic/HVAC/Energy/ADA Upgrades	36,541,000
NCERC Roof & HVAC Replacement	2,080,000
Repair/Resurface Roadways	9,568,000
Boiler Replacement Failing/Older than 20 Years Phase 1 & 2	9,147,000
Elevator Repairs Campus Wide: Compliance/Maintenance/Replacement	15,080,000
Chilled Water Distribution System Repairs	4,368,000
Fire Sprinkler System Upgrade/Compliance Dunham Hall	3,234,000
Emergency Operation Center	2,500,000
Chiller Capacity Increase: Plant & Multiple Buildings	17,529,000
Air Handler/HVAC Dunham Hall	736,000
Replace Roof Metcalf Theater	181,000
Water Line Corrosion Replacement/Upgrade Phase 1 & 2	11,002,000
Replace Sidewalks; Edwardsville Campus	3,618,000
Lovejoy Library Tuck-pointing/Soffit	883,000
Install Dry Sprinkler System Museum Storage Building	1,809,000
Lovejoy Library North Entrance Plaza Water Infiltration and Guardrails	281,000
Rendleman Tunnel Water Infiltration	1,054,000
Replace Exterior Light Poles/Lighting-Core Campus	3,588,000
195 UP-Mitigate Mold, Replace Exterior Façade, Dental Implant Clinic	1,232,000
Replace Sidewalks; Alton Campus	1,206,000
Supporting Services Shop HVAC/Energy/ADA/ Code Upgrades, Storage and Overhead Door Replacements	2,750,000
Grounds Mgmt. - Invasive Species/Plant Management/Erosion Control/Prairie Restoration/Campus Core Restoration	3,000,000
Repaint/Recarpet Older than 20 Years: Edwardsville Campus Phase 1 & 2	8,767,000
Repaint/Recarpet Older than 20 Years: Alton Campus Phase 1 & 2	3,223,000
Repaint/Recarpet Older than 20 Years: East St. Louis Campus Phase 1 & 2	1,027,000
Total Edwardsville	\$289,245,000
Total Capital Renewal Projects	\$480,869,800
Grand Total Capital Requests for FY 2026	\$760,482,868